

TABLE A

PROGRAM COST SUMMARIES

(\$000's)

PROGRAM	AUTHORIZED/ EXPENDED THRU FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	TOTAL FY2004 - FY 2008	TOTAL FY 2009 - FY2013	ADDITIONAL NEEDED	TOTAL PROGRAM ESTIMATE
County Managed Projects										
Schools	324,267	130,051	132,539	135,050	135,740	130,638	664,018	700,841	266,418	1,955,544
Parks (County)	73,760	40,042	21,116	11,829	11,829	11,829	96,645	20,145		190,550
Housing Development	2,131	26,694	15,450	1,000	1,000	0	44,144			46,275
Revitalization	13,081	17,024	2,440	1,320	770	0	21,554			34,635
Neighborhood Improvement	9,110	3,923	3,944	1,635	1,633	1,615	12,750	3,725		25,585
Community Development	34,701	20,324	6,591	3,323	3,323	3,323	36,884	22,442		94,027
Public Safety	44,478	22,420	16,420	15,330	4,190	0	58,360			102,838
Court Facilities	26,839	14,830	32,130	34,440	25,890	2,250	109,540	150		136,529
Libraries	2,820	0	2,480	10,100	10,205	8,550	31,335	13,922		48,077
Facilities Management and Capital Renewal	99	2,274	9,797	20,762	16,598	12,090	61,521	28,900		90,520
Human Services	2,022	1,522	1,522	3,522	7,522	6,500	20,588	8,500		31,110
Solid Waste	89,642	14,929	450	0	2,249	10,500	28,128	8,500		126,270
Sanitary Sewers	686,774	47,544	75,686	42,131	37,740	33,349	236,450	116,600		1,039,824
Transportation and Pedestrian Initiatives	336,141	65,511	112,049	52,535	48,595	35,125	313,815	142,025		791,981
SUB TOTAL	\$1,645,865	\$407,088	\$432,614	\$332,977	\$307,284	\$255,769	\$1,735,732	\$1,065,750	\$266,418	\$4,713,765
Non-County Managed Projects										
Regional Park Authority		3,632	4,139	5,006	5,006	5,006	22,789	25,030		47,819
Water Supply	216,638	85,907	87,595	76,846	79,503	26,385	356,236	120,234		693,108
VDOT 6 Year Plan 1/							2,248,587			2,248,587
SUB TOTAL	\$216,638	\$89,539	\$91,734	\$81,852	\$84,509	\$31,391	\$2,627,612	\$145,264	\$0	\$2,989,514
TOTAL	\$1,862,503	\$496,627	\$524,348	\$414,829	\$391,793	\$287,160	\$4,363,344	\$1,211,014	\$266,418	\$7,703,279

1/ For individual project timelines, see the VDOT 6-Year plan.